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Financing of the United Nations peace-keeping forces in the Middle East: United Nations Disengagement Observer Force

Report of the Secretary-General

Addendum

Summary

The United Nations Disengagement Observer Force (UNDOF) was established by the Security Council on 31 May 1974. The present report contains the proposed budget of UNDOF for the 12-month period from 1 July 1996 to 30 June 1997 which amounts to $31,494,000 gross ($30,582,000 net). This reflects an overall 2.3 per cent decrease in gross terms when compared with the prorated resources approved for the preceding 12-month period from 1 July 1995 to 30 June 1996 of $32,140,000 gross ($31,192,000 net). The decrease is mainly due to the anticipated transfer of vehicles and equipment from liquidated missions to UNDOF and to an exclusion of the provision for the support account for peace-keeping operations during the budget period.

The budget provides for maintaining the Force, consisting of 1,036 troops (821 infantry and 215 logistics personnel), supported by a civilian establishment of 120 (36 international and 84 local).

The actions to be taken by the General Assembly are set out in paragraph 23 of the report, including the appropriation of $31,494,000 gross ($30,582,000 net) for the 12-month period beginning 1 July 1996, to be assessed at the monthly rate of $2,624,500 gross ($2,548,500 net), subject to the extension(s) of the Force by the Security Council.

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I. Introduction

1. The United Nations Disengagement Observer Force (UNDOF) was established for an initial period of six months by the Security Council in its resolution 350 (1974) of 31 May 1974. The mandate of the Force has subsequently been extended by the Council in various resolutions, the latest of which was resolution 1024 (1995) of 28 November 1995, by which the mandate of the Force was extended until 31 May 1996.

2. For the financing of UNDOF, the General Assembly, by its resolution 50/20 of 1 December 1995, authorized the Secretary-General to enter into commitments for the Force at a rate not to exceed $2,679,000 gross ($2,603,000 net) per month for the seven-month period from 1 December 1995 to 30 June 1996. These amounts were to be assessed on Member States subject to the renewal by the Security Council of the mandate of UNDOF beyond 30 November 1995.

3. Following the extension of the mandate of UNDOF by the Security Council from 1 December 1995 to 31 May 1996, an amount of $15,183,000 gross ($14,719,284 net) was assessed on Member States after the crediting of the unencumbered balance of $805,000 gross ($891,000 net) for the period from 1 December 1993 to 30 November 1994, pursuant to General Assembly decision 49/413 B of 12 July 1995.

II. Political mandate

4. The Protocol to the Agreement on Disengagement[1] which was concluded between Israel and Syria requires UNDOF to maintain the cease-fire, to see that it is scrupulously observed and to supervise the Agreement and Protocol with regard to the areas of separation and limitation.

III. Operational plan and requirements

5. In order to fulfil its obligations under the mandates approved by the Security Council, UNDOF will undertake six major tasks during the budgeted period: (a) establish, operate and permanently staff positions in the area of operation; (b) conduct inspections of armaments and Force levels in the areas of limitation; (c) establish and conduct patrols at irregular intervals on predetermined routes by day and by night; (d) establish and operate temporary outposts and conduct additional patrols from time to time as necessary; and (e) maintain continuous liaison with the parties to the Agreement.

6. As of 5 January 1996, UNDOF was comprised of 1,031 troops from Austria, Canada and Poland (459, 216, and 356 troops respectively), and 4 United Nations military observers seconded from the United Nations Truce Supervision Organization (UNTSO). In addition, UNDOF is being assisted by 84 UNTSO military observers comprising the Observer Group Golan.

7. The mission is supported by 120 civilian personnel assigned to eight sections/offices: Office of the Force Commander, Personnel and Travel Section, Finance Section, Communications Section, General Services Section, Procurement Section, Transport Section and Electronic Data-Processing Section.

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[1] S/11302/Add.1, annexes I and II.

IV. Financial administration

A. Financial period

8. A financial period for UNDOF was established by the General Assembly in its decision 35/416 of 1 December 1980 covering the 12-month period from 1 December of one year to 30 November of the following year. In accordance with part I of General Assembly resolution 49/233 A of 23 December 1994, a new financial period covering 12 months, beginning on 1 July of one year and terminating on 30 June of the following year, becomes effective 1 July 1996.

B. Resources made available and operating costs from inception to 31 May 1996

9. Table 1 below indicates the total resources ($1,132.7 million gross) made available to the Force from inception to 31 May 1996. Of this amount, credits returned to Member States amounted to $43.4 million. The estimated expenditures amount to $1,089.3 million net. Detailed information is presented in annex V.

C. Status of assessed contributions

10. Amounts totalling $1,089.3 million in respect of UNDOF and the United Nations Emergency Force (UNEF) have been assessed on Member States for the period from inception to 31 May 1996. Contributions received as at 31 December 1995 for the same period amounted to $1,011.9 million. In addition, outstanding assessments were reduced by an amount of $4.2 million pursuant to General Assembly resolution 50/83 of 15 December 1995. The outstanding balance of $73.2 million includes an amount of $36 million transferred to a special account in accordance with General Assembly resolution 36/116 A of 10 December 1981. The details are contained in table 1 below.

Table 1 **Resources made available and operating costs, including voluntary contributions in kind and status of assessed contributions for the period from inception to 31 May 1996 (as at 31 December 1995)**

(Millions of United States dollars)

		UNDOF and UNEF 1974-1980[a]	*UNDOF 25 October 1979 to 31 May 1996*	*Gross total*
(a)	**Resources**			
	Appropriated	554.2	562.4	1 116.6
	Authorized	—	16.1	16.1
	Voluntary contributions in kind	—	—	—
	Total	**554.2**	**578.5**	**1 132.7**
(b)	**Credits to Member States**			
	From staff assessment	(8.7)	(7.4)	(16.1)
	From unencumbered balances	—	(18.2)	(18.2)
	From surpluses for prior years[b]	—	(9.1)	(9.1)
	Total	**(8.7)**	**(34.7)**	**(43.4)**
(c)	**Assessments on Member States**	**545.5**	**543.8**	**1 089.3**
(d)	**Assessments received**	**508.0**	**508.1**	**1 011.9**
(e)	**Balance due of assessments**	**37.5**	**35.7**	**73.2**
(f)	**Operating costs**			
	Appropriations/authorizations	545.5	543.8	1 089.3
	Voluntary contributions in kind	—	—	—
(g)	**Current unencumbered balance**	—	—	—
(h)	**Loans from other accounts**	—	—	—

[a] UNEF from inception to liquidation in 1980, UNDOF from inception to 24 October 1979.

[b] Includes savings on cancellation of prior periods' obligations ($4.5 million).

D. Voluntary contributions and trust funds

11. The General Assembly, in paragraph 12 of its resolution 50/20, invited voluntary contributions to UNDOF both in cash and in the form of services and supplies acceptable to the Secretary-General. No voluntary contribution has been received for the period under review. The Government of Switzerland has continued to make available to UNDOF air ambulance service for the repatriation of personnel wounded or taken ill in the performance of their duties, as and when required. This service was not utilized during the period from 1 August to 31 December 1995.

12. No trust fund has been established so far in support of UNDOF.

E. Observations

13. Information regarding the surplus balance for the period from 1 December 1993 to 30 November 1994 will be provided following the closure of the accounts for the biennium 1994-1995.

V. Status of reimbursement to troop-contributing Governments

14. As of January 1995, troops are provided by Austria, Canada and Poland. Full reimbursement in accordance with the standard rates established by the General Assembly for troop costs has been made to these States through 31 July 1995. It is estimated that an amount of $4.4 million is due for troop costs for the period ending 31 December 1995.

15. In the past, troops have been provided to the Force by Finland, Iran and Peru.

VI. Signature of status-of-forces agreements

16. No status-of-forces agreement is in force. However, by a note verbale of 22 February 1976, the Government of the Syrian Arab Republic informed the United Nations that UNDOF would be treated in accordance with the 1946 Convention on the Privileges and Immunities of the United Nations.

VII. Cost estimates for the period from 1 July 1996 to 30 June 1997

17. As shown in annex I, column 2, the cost of maintaining the Force for the period from 1 July 1996 to 30 June 1997 is estimated at $31,494,000 gross ($30,582,000 net). Some 59 per cent of these amounts is based on standard cost ratios and costs contained in the Standard Ratios and Costs Manual, while 41 per cent covers mission-specific requirements. These mission-specific requirements and variations cover the items described in annex II, parts A and B, respectively.

18. For comparison purposes, the approved resources prorated for the prior 12-month period from 1 July 1995 to 30 June 1996 amounting to $32,140,000 gross ($31,192,000 net) are shown in annex I, column 1. A breakdown of the proposed budget by non-recurrent and recurrent costs is shown in columns 3 and 4, respectively. Non-recurrent costs amount to $1,511,000 gross and net, while recurrent costs amount to $29,983,000 gross ($29,071,000 net).

Table 2 **Cost estimate summary (gross)**
(Thousands of United States dollars)

	1 July 1995 to 30 June 1996	*1 July 1996 to 30 June 1997*	*Changes*
Total - UNDOF	**32 140**	**31 494**	**(646)**
Recurrent costs	29 971	29 983	12
Non-recurrent costs	2 169	1 511	(658)

19. Supplementary information on the costs estimates is presented in annex II. Section A provides mission-specific cost parameters. Variations from standard ratios are presented in section B. A breakdown of the monthly recurrent requirements and the corresponding annual costs are presented in section C. Non-recurrent requirements are provided in section D. A supplemental explanation on the cost estimates is provided in section E.

20. As shown in table 2 above, the proposed budget reflects a decrease of $646,000 gross in comparison with the prorated resources provided for the operation of the Force for the prior 12-month period from 1 July 1995 to 30 June 1996. The decrease is due mainly to the anticipated transfer of vehicles and equipment from liquidated missions to UNDOF and to an exclusion of the provision for the support account for peace-keeping operations during the budget period.

VIII. Staffing requirements

21. The current and proposed staffing is shown in table 3 below. There are no proposed changes in the staffing requirements during the budgeted period. The detailed breakdown of the staffing table is contained in annex IV.

Table 3 **Current and proposed staffing table**

	Current and proposed staffing
Assistant Secretary-General	1
D-2	-
D-1	-
P-5	1
P-4	1
P-3	2
P-2	-
Field Service	26
General Service (Other level)	5
Subtotal	**36**
Local staff	84
Total	**120**

IX. Observations and comments on previous recommendations of the Advisory Committee on Administrative and Budgetary Questions

22. There are no outstanding responses to the observations and recommendations of the Advisory Committee in its previous reports.

X. Action to be taken by the General Assembly at its fiftieth session

23. The actions to be taken by the General Assembly at its fiftieth session in connection with the financing of UNDOF are as follows:

(a) The appropriation of the amount of $16,074,000 gross ($15,618,000 net) for the period from 1 December 1995 to 31 May 1996, authorized and assessed on Member States in accordance with General Assembly resolution 50/20;

(b) The appropriation of the amount of $2,679,000 gross ($2,603,000 net) for the period from 1 to 30 June 1996, to be assessed subject to the extension of the Force by the Security Council beyond 31 May 1996;

(c) The appropriation of the amount of $31,494,000 gross ($30,582,000 net) for the 12-month period beginning 1 July 1996, to be assessed at the monthly rate of $2,624,500 gross ($2,548,500 net), subject to the extension(s) of the Force by the Security Council.

Annex I
Cost estimates for the period from 1 July 1996 to 30 June 1997

(Thousands of United States dollars rounded)

		Cost estimates 1 July 1995 to 30 June 1996 prorated (1)	Cost estimates 1 July 1996 to 30 June 1997		
			Total (2)	Non-recurrent costs (3)	Recurrent costs (4)
1.	**Military personnel costs**				
	(a) Military observers	—	—	—	—
	(b) Military contingents				
	Standard troop cost reimbursement	12 823	12 821	—	12 821
	Welfare	216	216	—	216
	Rations	2 128	2 200	—	2 200
	Daily allowance	486	486	—	486
	Mission subsistence allowance	—	—	—	—
	Travel and subsistence allowance	88	90	—	90
	Emplacement, rotation and repatriation of troops	1 338	1 339	—	1 339
	Clothing and equipment allowance	875	875	—	875
	Subtotal	**17 954**	**18 027**	**—**	**18 027**
	(c) Other costs pertaining to military personnel				
	Contingent-owned equipment	146	100	—	100
	Death and disability compensation	300	300	—	300
	Subtotal	**446**	**400**	**—**	**400**
	Total, line 1	**18 400**	**18 427**	**—**	**18 427**
2.	**Civilian personnel costs**				
	(a) Civilian police	—	—	—	—
	(b) International and local staff				
	International staff salaries	1 960	2 071	—	2 071
	Local staff salaries	1 092	1 278	—	1 278
	Consultants	—	—	—	—
	General temporary assistance	100	100	—	100
	Overtime	60	60	—	60
	Common staff costs	1 917	1 976	—	1 976
	Mission subsistence allowance	—	—	—	—
	Other travel costs	64	60	—	60
	Subtotal	**5 193**	**5 545**	**—**	**5 545**

		Cost estimates 1 July 1995 to 30 June 1996 prorated (1)	Cost estimates 1 July 1996 to 30 June 1997		
			Total (2)	Non-recurrent costs (3)	Recurrent costs (4)
	(c) *International contractual personnel*	—	—	—	—
	(d) *United Nations Volunteers*	—	—	—	—
	(e) *Government-provided personnel*	—	—	—	—
	(f) *Civilian electoral observers*	—	—	—	—
	Total, line 2	**5 193**	**5 545**	**—**	**5 545**
3.	**Premises/accommodation**				
	Rental of premises	19	21	—	21
	Alteration and renovation to premises	—	—	—	—
	Maintenance supplies	634	456	—	456
	Maintenance services	286	225	—	225
	Utilities	241	241	—	241
	Construction/prefabricated buildings *	423	560	560	—
	Total, line 3	**1 603**	**1 503**	**560**	**943**
4.	**Infrastructure repairs**	—	—	—	—
5.	**Transport operations**				
	Purchase of vehicles	552	369	369	—
	Rental of vehicles	—	—	—	—
	Workshop equipment	67	100	100	—
	Spare parts, repairs and maintenance	802	808	—	808
	Petrol, oil and lubricants	1 143	1 114	—	1 114
	Vehicle insurance	132	80	—	80
	Total, line 5	**2 696**	**2 471**	**469**	**2 002**
6.	**Air operations**	—	—	—	—
7.	**Naval operations**	—	—	—	—
8.	**Communications**				
	(a) *Complementary communications*				
	Communications equipment	300	48	48	—
	Spare parts and supplies	224	226	—	226
	Workshop and test equipment	71	58	58	—
	Commercial communications	38	61	—	61
	Subtotal	**633**	**393**	**106**	**287**
	(b) *Main trunking contract*	—	—	—	—
	Total, line 8	**633**	**393**	**106**	**287**

* See annex II.D.

		Cost estimates 1 July 1995 to 30 June 1996 prorated (1)	Cost estimates 1 July 1996 to 30 June 1997		
			Total (2)	Non-recurrent costs (3)	Recurrent costs (4)
9.	**Other equipment**				
	Office furniture	96	—	—	—
	Office equipment	—	—	—	—
	Data-processing equipment	34	—	—	—
	Generators	71	—	—	—
	Observation equipment	77	56	56	—
	Petrol tank plus metering equipment	—	—	—	—
	Water and septic tanks	—	—	—	—
	Medical and dental equipment	73	77	77	—
	Accommodation equipment	94	160	160	—
	Miscellaneous equipment	52	83	83	—
	Field defence equipment	—	—	—	—
	Water purification equipment	—	—	—	—
	Refrigeration equipment	—	—	—	—
	Spare parts, repairs and maintenance	259	364	—	364
	Total, line 9	**756**	**740**	**376**	**364**
10.	**Supplies and services**				
	(a) Miscellaneous services				
	Audit services	16	33	—	33
	Contractual services	174	174	—	174
	Data-processing services	—	—	—	—
	Security services	—	—	—	—
	Medical treatment and services	78	77	—	77
	Claims and adjustments	—	—	—	—
	Official hospitality	—	—	—	—
	Miscellaneous other services	56	51	—	51
	Subtotal	**324**	**335**	**—**	**335**
	(b) Miscellaneous supplies				
	Stationery/office supplies	120	120	—	120
	Medical supplies	112	134	—	134
	Sanitation and cleaning materials	75	75	—	75
	Subscriptions	—	—	—	—
	Electrical supplies	—	—	—	—
	Ballistic protective blankets for vehicles	—	—	—	—
	Uniform items, flags and decals	109	99	—	99

	Cost estimates 1 July 1995 to 30 June 1996 prorated (1)	Cost estimates 1 July 1996 to 30 June 1997 Total (2)	Non-recurrent costs (3)	Recurrent costs (4)
Field defence stores	25	26	—	26
Operational maps	—	—	—	—
Quartermaster and general stores	529	529	—	529
Miscellaneous supplies	—	—	—	—
Subtotal	**970**	**983**	**—**	**983**
Total, line 10	**1 294**	**1 318**	**—**	**1 318**
11. Election-related supplies and services	**—**	**—**	**—**	**—**
12. Public information programmes	**—**	**—**	**—**	**—**
13. Training programmes	**—**	**—**	**—**	**—**
14. Mine-clearing programmes	**—**	**—**	**—**	**—**
15. Assistance for disarmament and demobilization	**—**	**—**	**—**	**—**
16. Air and surface freight				
Transport of contingent-owned equipment	—	—	—	—
Military airlifts	—	—	—	—
Commercial freight and cartage	160	200	—	200
Total, line 16	**160**	**200**	**—**	**200**
17. Integrated Management Information System	**31**	**—**	**—**	**—**
18. Support account for peace-keeping operations	**441**	**—**	**—**	**—**
19. Staff assessment	**933**	**897**	**—**	**897**
Total, lines 1-19	**32 140**	**31 494**	**1 511**	**29 983**
20. Income				
Staff assessment	(933)	(897)	—	(897)
Other	(15)	(15)	—	(15)
Subtotal, line 20	**948**	**912**	**—**	**912**
21. Voluntary contributions in kind (budgeted)	**—**	**—**	**—**	**—**
Total, lines 19-21	**31 192**	**30 582**	**1 511**	**29 071**
Gross requirements	32 140	31 494	1 511	29 983
Net requirements	31 192	30 582	1 511	29 071
22. Voluntary contributions in kind (non-budgeted)	**—**	**—**	**—**	**—**
Total resources	**31 192**	**30 582**	**1 511**	**29 071**

Annex II
Supplementary information on the cost estimates for the period from 1 July 1996 to 30 June 1997

A. Cost parameters: mission-specific

Description	*Previous submission if different*	*Proposed estimates*					*Explanation*
		Average strength	*Rotation/ or unit cost*	*Daily cost*	*Monthly cost*	*Annual cost*	
			(United States dollars)				
1. Military personnel							
Infantry		821					
Logistic/support		215					
2. Travel costs							
Military personnel							Trips
Israel				53			605
Syria				68			448
Lebanon				67			289
Force Commander's driver						18 173	
3. Subsistence allowance							
International staff							Days
Jerusalem				191			50
Tel Aviv				230			40
Haifa				127			30
Nahariya				71			30
Lattakia				108			30
4. Contingent-owned equipment						100 000	See section E
5. Death and disability						300 000	See section E
6. Welfare (other)				5.12			
7. Rations				5.50			
8. Civilian personnel							
International staff		36					
Local staff		84				21 658	Includes $5,000 for common staff costs and $2,800 for staff assessment

Description	*Previous submission if different*	*Proposed estimates*					*Explanation*
		Average strength	*Rotation/ or unit cost*	*Daily cost*	*Monthly cost*	*Annual cost*	
			(United States dollars)				
9. Rental of premises							
Quebec House No. 1						2 000	
Quebec House No. 2						600	
Sewage disposal place						600	
Garbage disposal place						800	
Garage in Tiberias						7 400	
10. Utilities							
Electricity					17 000		
Water					3 083		
11. Vehicles							
Civilian pattern		302					
Military pattern		81					
12. Spare parts and repair and maintenance of vehicles							
Civilian pattern						1 200	
Military pattern						5 500	
13. Commercial communications costs							
Commercial telex/telegram						9 000	
Pouch						10 000	
Satellite communications						42 000	

B. Variations from standard ratios

Object of expenditure	*Standard ratio*	*Ratio for mission*	*Explanation*
5. Transport operations			
Purchase of vehicles	1 vehicle: 4.5 persons - International, Professional, General Service, Field Service, military staff officers	1 vehicle: 1.5 persons	Geographical conditions - operational requirements
	1 vehicle: 2.5 persons - specialized staff in transport, communications, logistics, engineering, movement control, supply and staff at regional headquarters	1 vehicle: 2 persons	Geographical conditions - operational requirements

C. Breakdown of resources (recurrent costs)

(Thousands of United States dollars)

			Monthly cost	*Annual cost*
1.	**Military personnel costs**			
	(a)	*Military observers*	—	—
	(b)	*Military contingents*		
		Standard troop cost reimbursement	1 068.0	12 821.0
		Welfare	18.0	216.0
		Rations	183.0	2 200.0
		Daily allowance	41.0	486.0
		Mission subsistence allowance	—	—
		Travel and subsistence allowance	8.0	90.0
		Emplacement, rotation and repatriation of troops	112.0	1 339.0
		Clothing and equipment allowance	73.0	875.0
		Subtotal	**1 502.0**	**18 027.0**
	(c)	*Other costs pertaining to military personnel*		
		Contingent-owned equipment	8.0	100.0
		Death and disability compensation	25.0	300.0
		Subtotal	**33.0**	**400.0**
		Total, line 1	**1 536.0**	**18 427.0**
2.	**Civilian personnel costs**			
	(a)	*Civilian police*		
	(b)	*International and local staff*		
		International staff salaries	173.0	2 071.0
		Local staff salaries	107.0	1 278.0
		General temporary assistance	8.0	100.0
		Overtime	5.0	60.0
		Common staff costs	165.0	1 976.0
		Travel to and from the mission area	—	—
		Other travel costs	5.0	60.0
		Subtotal	**462.0**	**5 545.0**
	(c)	*International contractual personnel*	—	—
	(d)	*United Nations Volunteers*	—	—
	(e)	*Government-provided personnel*	—	—
	(f)	*Civilian electoral observers*	—	—
		Total, line 2	**462.0**	**5 545.0**
3.	**Premises/accommodation**			
	Rental of premises			
	Quebec House No. 1			2.0
	Quebec House No. 2			0.6
	Sewage disposal place			0.6
	Garbage disposal place			0.8
	Garage in Tiberias			7.4

		Monthly cost	*Annual cost*
	Utilities for rental		9.6
	Subtotal	**2.0**	**21.0**
	Alteration and renovation to premises	—	—
	Maintenance supplies	38.0	456.0
	Maintenance services	19.0	225.0
	Utilities	20.0	241.0
	Construction/prefabricated buildings	—	—
	Total, line 3	**79.0**	**943.0**
4.	**Infrastructure repairs**	—	—
5.	**Transport operations**		
	Purchase of vehicles	—	—
	Rental of vehicles	—	—
	Spare parts, repair and maintenance		
	Civilian pattern	30.0	362.4
	Military pattern	37.0	445.6
	Subtotal	**67.0**	**808.0**
	Petrol, oil and lubricants		
	Gasoline		461.0
	Diesel fuel		551.0
	Lubricants		102.0
	Subtotal	**93.0**	**1 114.0**
	Vehicle insurance		
	Civilian pattern	5.0	60.0
	Military pattern	2.0	20.0
	Subtotal	**7.0**	**80.0**
	Total, line 5	**167.0**	**2 002.0**
6.	**Air operations**	—	—
7.	**Naval operations**	—	—
8.	**Communications**		
	(a) Complementary communications		
	Communications equipment	—	—
	Spare parts and supplies	19.0	226.0
	Workshop and test equipment	—	—
	Commercial communications		
	Commercial telex/telegram		9.0
	Pouch		10.0
	Satellite communications		42.0
	Subtotal, commercial communications	**5.0**	**61.0**
	Subtotal, line 8 (a)	**22.0**	**287.0**
	(b) Main trunking contract	—	—
	Total, line 8	**22.0**	**287.0**

		Monthly cost	*Annual cost*
9.	**Other equipment**		
	Office furniture	—	—
	Office equipment	—	—
	Data-processing equipment	—	—
	Generators	—	—
	Observation equipment	—	—
	Petrol tank plus metering equipment	—	—
	Water and septic tanks	—	—
	Medical and dental equipment	—	—
	Accommodation equipment	—	—
	Miscellaneous equipment	—	—
	Field defence equipment	—	—
	Water purification equipment	—	—
	Refrigeration equipment	—	—
	Spare parts, repairs and maintenance	30.0	364.0
	Total, line 9	**30.0**	**364.0**
10.	**Supplies and services**		
	(a) Miscellaneous services		
	Audit services	3.0	33.0
	Contractual services	15.0	174.0
	Data-processing services	—	—
	Security services	—	—
	Medical treatment and services	6.0	77.0
	Claims and adjustments	—	—
	Official hospitality	—	—
	Miscellaneous other services	4.0	51.0
	Subtotal	**28.0**	**335.0**
	(b) Miscellaneous supplies		
	Stationery/office supplies	10.0	120.0
	Medical supplies	11.0	134.0
	Sanitation and cleaning materials	6.0	75.0
	Subscriptions	—	—
	Electrical supplies	—	—
	Ballistic protective blankets for vehicles	—	—
	Uniform items, flags and decals	8.0	99.0
	Field defence stores	2.0	26.0
	Operational maps	—	—
	Quartermaster and general stores	44.0	529.0
	Miscellaneous supplies	—	—
	Subtotal	**82.0**	**983.0**
	Total, line 10	**110.0**	**1 318.0**

		Monthly cost	Annual cost
11.	**Election-related supplies and services**	—	—
12.	**Public information programmes**	—	—
13.	**Training programmes**	—	—
14.	**Mine-clearing programmes**	—	—
15.	**Assistance for disarmament and demobilization**	—	—
16.	**Air and surface freight**		
	Transport of contingent-owned equipment	—	—
	Military airlift	—	—
	Commercial freight and cartage	17.0	200.0
	Total, line 16	**17.0**	**200.0**
17.	**Integrated Management Information System**	—	—
18.	**Support account for peace-keeping operations**	—	—
19.	**Staff assessment**	**75.0**	**897.0**
	Total, lines 1-19	**2 499.0**	**29 983.0**

D. Requirements for non-recurrent costs

(United States dollars)

1.	**Military personnel costs**	—
2.	**Civilian personnel costs**	—
3.	**Premises/accommodation**	
	(a) Rental of premises	—
	(b) Alteration and renovation to premises	—
	(c) Maintenance supplies	—
	(d) Maintenance services	—
	(e) Utilities	—
	(f) Construction/prefabricated buildings	—

	Current inventory	Replacement	Additional	Total No. of additional units	Unit cost	Total cost
Prefabricated accommodation	61	—	—	—	—	—
Ablution units	2	—	—	—	—	—
Kitchen/dining facilities	2	—	—	—	—	—
Offices	14	—	—	—	—	—
Refrigeration units	10	—	—	—	—	—
Storage	13	—	—	—	—	—
Workshops	3	—	—	—	—	—
Sea containers	8	—	—	—	—	—
Other	12	—	—	—	—	—
Subtotal	**125**	**—**	**—**	**—**	**—**	**—**

Construction of premises	
Austrian battalion	
Install: central heating in building 118 Camp Faouar ($13,000); central heating at position 16B ($20,000); sewage tank ($7,000); shelter at Hermon Hotel ($48,000); generator hut and petrol, oil and lubricant storage at position 25 ($24,000); storage hut at position 22 ($8,000)	120 000
Polish battalion	
Install shelter at position 81 ($30,000)	30 000
Canadian logistics	
Replace exterior doors on buildings 119/120/156/157 ($10,000); upgrade quarters of buildings 156/157 ($60,000); upgrade rigid piping ($30,000); construction of transit quarters ($80,000); moisture-proof roofs ($25,000)	205 000
Headquarters	
Convert to central heating system ($50,000); installation of ground protection pans to prevent leakage of petrol or kerosene into the soil ($20,000); construction of a third sewer line at Camp Faouar ($20,000)	90 000
Subtotal, Construction of premises	**445 000**
Upgrading of roads	
Austrian battalion	
Patrol and access road inside the area of separation ($30,000); asphalt roads in Camp Faouar ($10,000)	40 000
Polish battalion	
Patrol roads in area of separation ($20,000); asphalt surface in Camp Ziouani ($12,000); construction of a macrotal pavement at position 62 ($19,000)	51 000
Canadian logistics	
Upgrading asphalt parking lot in Camp Ziouani ($15,000)	15 000
Chief General Services Office/Buildings Management Office	
Upgrading road and parking lot ($9,000)	9 000
Subtotal, Upgrading of roads	**115 000**
Subtotal, line 3 (f)	**560 000**
Total, line 3	**560 000**
4. Infrastructure repairs	—
5. Transport operations	

		Current inventory	*Replacement*	*Additional to be purchased*	*Unit Cost*	*Total cost*
(a)	*Purchase of vehicles*					
	Sedan, heavy	4	—	—	—	—
	Sedan, medium	—	—	—	—	—
	Sedan, light	37	8	—	15 000	120 000
	Jeep, light 4x4	6	—	—	—	—
	Jeep, medium 4x4	122	—	—	—	—
	Jeep, heavy 4x4	6	—	—	—	—
	Bus, light	42	9 *	—	15 000	135 000

* Item is available from the United Nations Logistics Base.

	Current inventory	*Replacement*	*Additional to be purchased*	*Unit Cost*	*Total cost*
Bus, medium	9	1	—	40 000	40 000
Truck, ambulance	9	—	—	—	—
Truck, cargo, light	37	6[c]	—	40 000	240 000
Truck, cargo, medium	30	—	—	—	—
Truck, cargo, medium, with crane	2	—	—	—	—
Truck, cargo, heavy	9	8[c]	—	100 000	800 000
Truck, crane, medium	1	—	—	—	—
Truck, dump	5	—	—	—	—
Truck, fuel, 4x4	5	—	—	—	—
Truck, fire, 4x4 foam and water	2	—	—	—	—
Truck, mobile workshop	—	—	—	—	—
Truck, refrigerator	5	—	—	—	—
Truck, sewage	2	—	—	—	—
Truck, water, 4x4	10	—	—	—	—
Truck, recovery, medium	1	—	—	—	—
Truck, recovery, heavy	2	—	—	—	—
Truck, tractor (tractor-trailer)	3	1[c]	—	60 000	60 000
Tractor, personnel, over snow, medium	4	—	—	—	—
Tractor, snowblower	—	—	—	—	—
Excavator	1	—	—	—	—
Bulldozer	3	—	—	—	—
Road grader	1	—	—	—	—
Front-end loader, tractor mounted, light	3	—	—	—	—
Front-end loader, heavy	1	—	—	—	—
Forklift, warehouse	6	—	—	—	—
Forklift, heavy duty	1	—	—	—	—
Armoured vehicles					
Tracked	4	—	—	—	—
Wheeled	8	—	—	—	—
Subtotal	**381**	**33**	**—**		**1 395 000**
Freight at 15 per cent					209 300
Subtotal	**381**	**33**	**—**		**1 604 300**
Less: Transfer from the United Nations Logistics Base		(24)			(1 235 000)
Subtotal, line 5 (a)	**381**	**9**	**—**		**369 300**

		Current inventory	*Replacement*	*Additional to be purchased*	*Unit Cost*	*Total cost*
	(b) Rental of vehicles					—
	(c) Workshop equipment					
	Replacement of workshop equipment					89 000
	Freight at 12 per cent					10 700
	Subtotal, line 5 (c)					**99 700**
	(d) Spare parts, repairs and maintenance	—	—	—	—	—
	(e) Petrol, oil and lubricants	—	—	—	—	—
	(f) Vehicle insurance	—	—	—	—	—
	Total, line 5	**381**	**9**	**—**		**469 000**
6.	**Air operations**					—
7.	**Naval operations**					—
8.	**Communications equipment**					
	(a) Complementary communications					
	VHF equipment					
	Repeaters	20	—	—	—	—
	Base stations	20	—	—	—	—
	Mobile sets	300	—	—	—	—
	Portable sets	90	—	—	—	—
	Pagers	40	8	—	250	2 000
	Military VHF sets	—	—	—	—	—
	HF equipment					
	Base stations	4	—	—	—	—
	Mobile sets	2	—	—	—	—
	Microwavelink, 30 channels	18	1[a]	—	50 000	50 000
	Multiplex channels	[a]	1[a]	—	5 000	5 000
	Battery chargers, 24/48 volts heavy duty	8	2[a]	—	2 000	4 000
	Satellite equipment					
	VSAT	1	—	—	—	—
	Military pattern communications equipment					
	Military field switchboard	37	3	—	2 000	6 000
	Military radio sets	379	26[a]	—	3 000	78 000
	Battery chargers	19	15[a]	—	950	14 250
	Loudspeakers	[a]	10[a]	—	249	2 490
	Handsets	115	15[a]	—	139	2 100
	Telephone equipment					
	PABX civilian	15	—	—	—	—

[a] Item current inventory is unavailable.

		Current inventory	Replacement	Additional to be purchased	Unit Cost	Total cost
	Rural telephone links	95	2	–	7 500	15 000
	Field telephones	362	10	–	1 260	12 600
	Telephone exchanges	36	2		5 000	10 000
	Rural telephones	35	–	–		–
	Desk telephones	800	20	–	100	2 000
	Subtotal	**2 396**	**115**	**–**		**203 440**
	Less: Transfer from the United Nations Logistics Base		(70)			(155 840)
	Subtotal	**2 396**	**45**	**–**		**47 600**
	Spare parts and supplies	–	–	–	–	–
	Workshop and test equipment					58 400
	Commercial communications	–	–	–	–	–
	Subtotal, line 8 (a)	**2 396**	**45**			**106 000**
(b)	*Main trunking contract*	–	–	–	–	–
	Total, line 8	**2 396**	**45**	**–**		**106 000**
9.	**Other equipment**					
	Office furniture					
	Desk, executive, double pedestal	[a]	26[c]	–	356	9 256
	Desk executive, single pedestal	[a]	7[c]	–	226	1 582
	Desk, typist	[a]	6[c]	–	100	600
	Wall exhaust, ventilators	[a]	2[c]	–	237	474
	Shelving unit, storage steel	[a]	2[c]	–	480	960
	Bookcase, unassembled	[a]	7[c]	–	183	1 281
	Bookcase, 3-shelf	[a]	4[c]	–	100	400
	Chair, executive swivel/tilt	[a]	4[c]	–	140	560
	Chair, rotary with arms	[a]	69[c]	–	152	10 488
	Chair, padded with arms	[a]	49[c]	–	200	9 800
	Chair, executive swivel, upholstered	[a]	8[c]	–	192	1 536
	Chair, standard upholstered stack	[a]	15[c]	–	32	480
	Chair, office metal	[a]	20[c]	–	50	1 000
	Table, modular PC station	[a]	2[c]	–	326	652
	Table, office	[a]	5[c]	–	190	950
	Filing cabinet, 2 drawers	[a]	12[c]	–	100	1 200
	Filing cabinet, 4 drawers		19[c]	–	200	3 800
	Office equipment					
	Copiers, large	11	3[c]	–	18 000	54 000
	Copiers, medium	23	6[c]	–	10 000	60 000
	Copiers, small	–	2[c]	–	995	1 990
	Facsimile machines	30	–	–	–	–

	Current inventory	*Replacement*	*Additional to be purchased*	*Unit Cost*	*Total cost*
Overhead projectors	—	—	—	—	—
Shredders	—	—	—	—	—
Typewriters	286	10[c]	—	250	2 500
Lamp, desk	[a]	41[c]	—	30	1 230
Oscillating desk fan	[a]	51[c]	—	30	1 530
Wall clock	[a]	10[c]	—	20	200
Calculator, with printer		4[c]	—	100	400
Subtotal, Office furniture and equipment	**350**	**384**	**—**		**166 869**
Less: Transfer from the United Nations Logistics Base		(384)			166 869
Subtotal	**350**	**—**	**—**		**—**
Data-processing equipment					
Desktop	227	—	—	—	—
Laptop	—	—	—	—	—
Notebook	24	—	—	—	—
Servers	6	—	—	—	—
Printers	107	10[c]		300	3 000
Subtotal, Data-processing equipment	**364**	**10[c]**			**3 000**
Less: Transfer from the United Nations Logistics Base		(10)			(3 000)
Subtotal	**364**	**—**			**—**
Generators					
Below 50 KVA	101	20[c]	—	10 100	202 000
50-110 KVA	21	5[c]	—	14 400	72 000
Above 110 KVA	10	—	—		—
Subtotal, Generators	**132**	**25**	**—**		**274 000**
Less: Transfer from the United Nations Logistics Base		(25)			(274 000)
Subtotal	**132**	**—**	**—**		**—**
Observation equipment					
Night observation device	111	8	—	4 000	32 000
Binocular survey	43	20	—	200	4 000
Binoculars, hand held	124	20	—	300	6 000
Search lights	54	20	—	200	4 000
Stream lights	109	20	—	60	1 200
Compass		20	—	75	1 500
Freight					7 300
Subtotal, Observation equipment	**441**	**28**	**—**		**56 000**

		Current inventory	*Replacement*	*Additional to be purchased*	*Unit Cost*	*Total cost*
	Petrol tank plus metering equipment					—
	Medical and dental equipment					77 000
	Accommodation equipment					160 000
	Miscellaneous equipment					83 000
	Field defence equipment					—
	Spare parts, repairs and maintenance					—
	Water purification equipment					—
	Refrigeration equipment					—
	Total, line 9					**376 000**
10.	**Supplies and services**					—
11.	**Election-related supplies and services**					—
12.	**Public information programmes**					—
13.	**Training programmes**					—
14.	**Mine-clearing programmes**					—
15.	**Assistance for disarmament and demobilization**					—
16.	**Air and surface freight**					—
17.	**Integrated Management Information System**					—
18.	**Support account for peace-keeping operations**					—
19.	**Staff assessment**					—
	Total, lines 1-19					**1 511 000**

E. Supplemental explanation

1. *Contingent-owned equipment.* The estimate provides for partial payment to troop-contributing Governments of the cost of contingent-owned equipment furnished to their contingents at the request of the United Nations. The estimated cost is based on the approved general guidelines, which provide for payment over a period of 4 years or a period of 10 years. After full payment has been made, the ownership of an item vests in the United Nations unless otherwise agreed upon for specific items.

2. *Death and disability compensation.* This estimate provides for the reimbursement to troop-contributing Governments for payments made by them to members of their military personnel for death, injury, disability or illness resulting from service with UNDOF, based on past experience.

3. *Other travel costs.* The cost estimate includes provision for the travel and subsistence expenses of internal auditors for two trips between New York and the mission area ($7,000.00) and subsistence allowance for 14 days ($6,440.00). It also includes provision for the travel and subsistence expenses of the Force Commander ($6,720.00) and the Chief Administrative Officer ($6,720.00) to New York for consultations.

4. *Integrated Management Information System.* There are no requirements under this heading since the proportionate share of financing from peace-keeping budgets has been met.

5. *Support account for peace-keeping operations.* No provision is made for the funding of the support account for peace-keeping operations in these estimates because the budget for the support account will be presented separately to the resumed fiftieth session of the General Assembly.

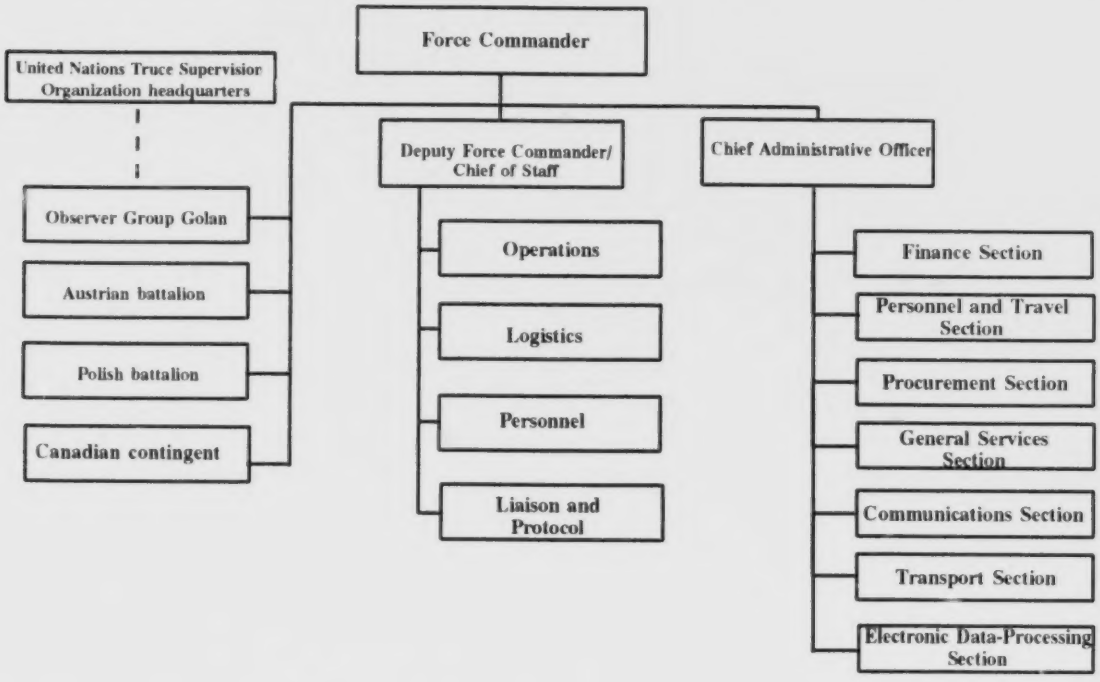
6. *Commercial freight and cartage.* This estimate provides for the cost of shipping and handling of supplies and equipment for which no provision has been made elsewhere. The provision includes freight costs for diplomatic pouches.

7. *Staff assessment.* The estimate represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

8. *Income from staff assessment.* Staff assessment requirements provided for under expenditure line item 19 have been credited to this item as income from staff assessment and are credited to the Tax Equalization Fund established by the General Assembly in resolution 973 A (X) of 5 December 1955. Member States are given credit in the Fund in proportion to their respective rates of contribution to the UNDOF budget.

9. *Other income.* Included under this heading is the estimated income to be derived from sale of obsolete or surplus equipment and stores.

Annex III
Organizational chart



Annex IV

A. Current and proposed military staffing table

Contingent	*Current troops total*	*Battalions strength*	*Logistics strength*	*Proposed total of troops*
Austria	464	464	—	464
Canada	215	—	215	215
Poland	357	357	—	357
Total	**1 036**	**821**	**215**	**1 036**

B. Current and proposed civilian staffing table

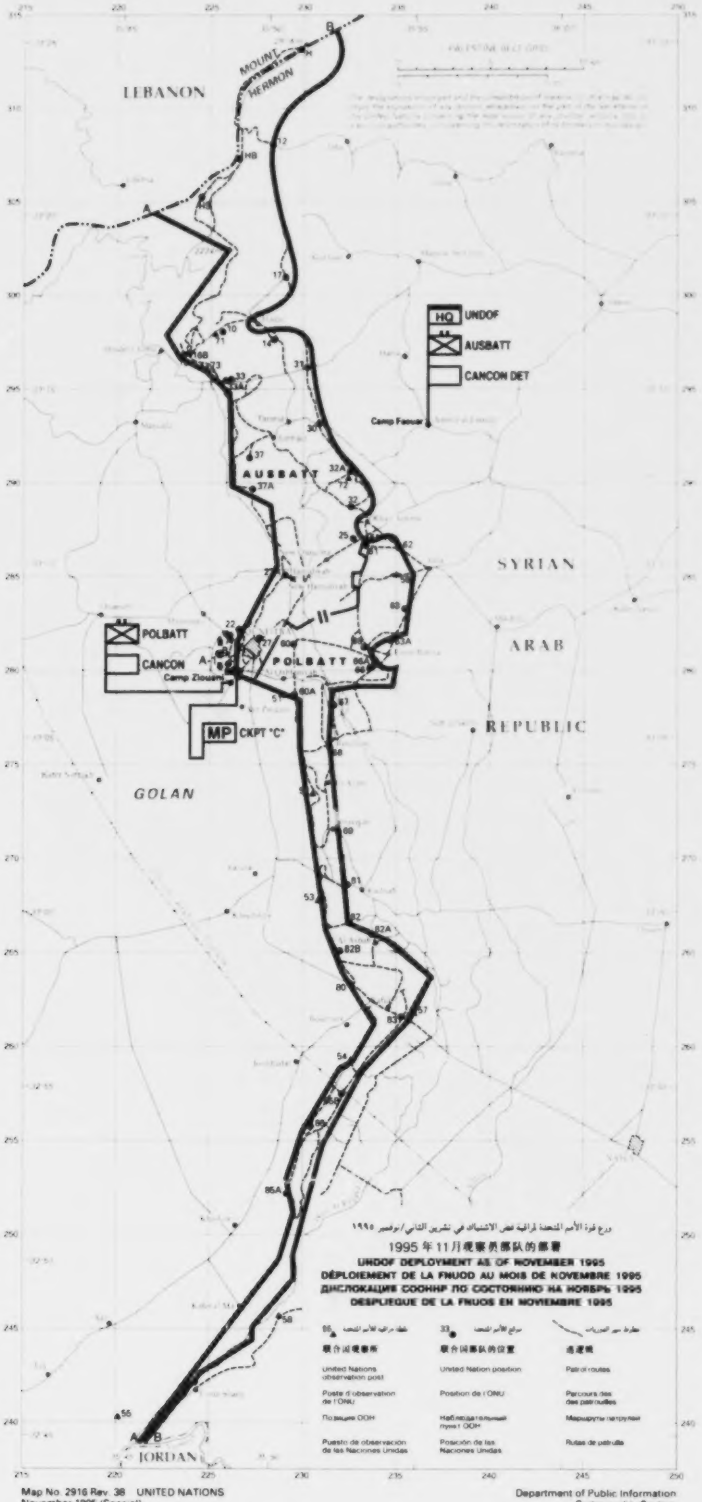
	Professional and above									Field	General		Security		Local	Grand
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	**Total**	Service	Principal	Other	Service	**Total**	staff	**total**
Office of the Force Commander	-	1	-	-	-	-	-	-	1	-	-	1	-	1	-	2
Administration	-	-	-	-	1	-	-	-	1	-	-	1	-	1	-	2
Finance	-	-	-	-	-	1	1	-	2	-	-	1	-	1	8	11
Personnel and Travel	-	-	-	-	-	-	1	-	1	-	-	1	-	1	5	7
Procurement	-	-	-	-	-	-	-	-	-	4	-	-	-	4	11	15
General Services	-	-	-	-	-	-	-	-	-	5	-	1	-	6	24	30
Communications	-	-	-	-	-	-	-	-	-	11	-	-	-	11	10	21
Transport	-	-	-	-	-	-	-	-	-	4	-	-	-	4	25	29
Electronic Data-Processing	-	-	-	-	-	-	-	-	-	2	-	-	-	2	1	3
Total	**-**	**1**	**-**	**-**	**1**	**1**	**2**	**-**	**5**	**26**	**-**	**5**	**-**	**31**	**84**	**120**

Annex V
Resources made available and operating costs for the period from inception to 31 May 1996 (as at 31 December 1995)

(Millions of United States dollars)

		Gross	*Net*
A.	**Summary of resources**		
	1. Resources		
	Appropriation	1 116.60	1 101.00
	Authorization	16.10	15.60
	Voluntary contributions in kind	—	—
	Total, line 1	**1 132.70**	**1 116.60**
	2. Net operating costs		
	Net expenditure	1 105.40	1 089.30
	Voluntary contributions in kind	—	—
	Total, line 2	**1 105.40**	**1 089.30**
	3. Credits applied to Member States	27.30	27.30
	4. Unencumbered balance	—	—
B.	**Cash position**		
	1. Income		
	Interest income	1.80	1.80
	Miscellaneous income	0.05	0.05
	Assessed contributions received	1 016.10	1 016.10
	2. Less net operating costs	1 089.30	1 089.30
	3. Projected operating deficit	(71.35)	(71.35)

Annex VI
Operational map



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